DRAFT FINAL REPORT

MONITORING PROGRAM PERFORMANCE: USAID/EGYPT

1 FEBRUARY 1993

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This report was prepared during a technical assistance TDY from 18 January to 1 February 1993 under the PRISM Project for the A.I.D. Center for Development Information and Evaluation (CDIE). The PRISM project is being conducted through a contract to Management Systems International (MSI), with support from Labat-Anderson, Inc. and Research Triangle Institute (RTI).

1644-055

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I. PURPOSE AND PROCESS OF THE TDY

USAID/Egypt requested Bureau and PRISM assistance in finalizing its program performance measurement system during the last two weeks in January. This assistance was provided by the Center for Development Information and Evaluation (CDIE) under the PRISM contract. The team which assisted USAID/Egypt included Lynn Carter, evaluation specialist, and Samuel Taddesse, economist and private sector specialist.

The primary purpose of the assistance was to finalize 1) the set of indicators by which performance would be gauged; 2) the indicator definitions or the written specifications for measurement; 3) the data sources, frequency of availability and when baseline data would be available; 4) how the indicators would be evaluated to determine progress; and 5) the staff person responsible for collecting data for each indicator. In addition, the team solicited and reviewed baseline data and targets, when baseline data were available. For those indicators for which baseline data were not available, the team worked with technical offices to determine due dates for data.

Prior to this TDY, the NE Bureau reviewed the program performance monitoring plan developed during a phase II CDIE-supported technical assistance visit last summer. Comments resulting from those reviews were cabled to the Missions and were then discussed with the Mission by the TDY team.

Mission staff had continued to make improvements in the program performance monitoring plan in the months prior to this January TDY. Some of the indicators had changed, and for Strategic Objective five (improved maternal and child health), alterations had been made in the program outcomes. In addition, staff had developed their thinking with respect to the environmental results anticipated under strategic objective 7, although important issues remained.

The TDY was organized on a participatory basis to work with different groups involved in managing, monitoring, evaluating, and reporting program impact. A schedule of meetings held with Mission staff is included in Annex H. The TDY team used two matrices to complete the program performance monitoring plan - one gives all documentation needed for the indicators and the other records baseline data and targets. Completed matrices for each strategic objective can be found in Annexes A through G.

The team reviewed and helped refine the monitoring plans for strategic objectives one through six, and also worked with Mission staff on the development of strategic objective seven. The team examined strategic objective and program outcome indicators from three perspectives: how directly the indicators measured the relevant objective; how the indicators related to A.I.D. interventions; and whether data were available, timely, and of reasonable quality. The team also helped staff assess whether the indicator precisely identified and defined the result, in contrast to being value-based or having more than one facet.

The team, working with Mission Program Office and Technical Office staff, accomplished the following:

1. Established a final set of indicators for each strategic objective, except strategic objective seven. There has been a significant reduction in the number of indicators. A few issues remain relative to some indicators which were either proposed late in the TDY or for which measurement is problematic. These are discussed in the issues and next steps section, as well as on the strategic objective matrices.

2. Developed the documentation needed for data collection and analysis.

3. Presented baseline data and targets (expected results) when these were available.

4. Set due dates for baseline data and targets when baseline data were not yet available.

5. Developed alternate draft objective trees for strategic objective seven, along with some draft indicators, for broader Mission review.

II. ISSUES

A. Strategic Objective No. 1: Improved Macro-Economic Performance

This statement of Strategic Objective No. 1 is a modified version of the original statement that read "Increased macro-economic stability and market pricing." The PRISM Team and the Economic Analysis Directorate felt that given the level of Mission resources and the types of interventions, the original strategic objective statement and the associated indicators were beyond the management interest of the Mission. It was agreed that many of the indicators under that Strategic Objective were set at higher level and should thus be reflected under Program Sub-Goal No.1.

The modified strategic objective reflects the Mission's policy dialogue with the GOE in the areas of (1) reforming the financial market; (2) broadening the tax base and strengthening and improving the efficiency of the tax collection system; (3) liberalizing the trade regime; and (4) eliminating subsidies and price/interest rate controls. These reforms are expected to improve the macro-economic performance of Egypt by helping the GOE reduce the fiscal deficit and by releasing resources for private sector investment and growth.

The Economic Analysis Directorate felt that the Mission has little involvement in pushing the GOE in adopting market pricing. Furthermore, the indicators under the original Program Outcome No. 1.2, while they represented cost recovery in selected sectors, did not address economy-wide market pricing. The cost recovery indicators under Program Outcome No. 1.2 are now reflected under the appropriate Strategic Objectives, and this Program Outcome has been eliminated.

The Economic Analysis Directorate needs still to develop the policy agenda (Program Outcome 1.1) baseline and performance target scores. Prior to doing this, the methodology for scoring GOE performance in implementing policy and institutional reforms must be defined. As discussed under next steps, the Directorate will provide a methodology for scoring GOE performance in managing and implementing policy and institutional reforms. Baseline and performance target data will be available by the end of February, 1993.

The performance indicators associated with the revised strategic objective, the definitions and measurement techniques, data sources, baseline and performance target data are summarized in Annex A.

B. Strategic Objective No. 2: Increase Private Investment and Trade

The performance indicators under Strategic Objective No. 2 were refocused to reflect more precisely the Mission's strategy -- i.e., increase the role of the private sector in the production and marketing of goods and services. Instead of measuring non-petroleum exports as a percent of GDP, investment as a percent of GDP, and the number of registered private companies, the PRISM Team along with the TI/FI Office modified the indicators to measure (1) the relative share of the private sector in non-petroleum exports; and (2) the relative share of the private sector in non-petroleum investment.

The performance indicators under Program Outcome No. 2.2 are at the project output level and should be re-enforced with program level indicators. Access to US technology should reflect imports of US goods and services. This should be measured directly. In addition to the IESC and CIP programs, the Mission's policy agenda to open up the Egyptian economy should result in enabling US companies to invest and do business in Egypt.

The linkage between Program Outcome No. 2.4 and the Strategic Objective appears weak. The amount of new investment, income and employment resulting from the SME credit program should be captured and reflected to show effectiveness of the credit program, as well as to reflect the impact of investment and trade policy reforms on that sector. If there are separate targets for the provision of credit to female entrepreneurs, it would be useful to disaggregate these indicators by gender.

Baseline and performance target data are yet to be developed. EAD will develop these for the two strategic objective indicators, while TI/FI plans to develop all data associated with Strategic Objective No.2 program outcomes by early March, 1993.

The performance indicators associated with the revised strategic objective, the definitions and measurement techniques, data sources, baseline and performance target data are summarized in Annex B.

C. Strategic Objective No.3: Increased Production, Productivity and Income in the Agricultural Sector

Indicators associated with Strategic Objective No. 3 have been modified to directly measure increases in (1) agricultural production, (2) agricultural factor productivity, and (3) on-farm and off-farm income.

Indicators under Program Outcome No.3.1 have been refined to directly measure (1) the relative share of the private sector in the manufacturing and marketing of selected agricultural inputs; (2) the relative share of the private sector in the processing and marketing of selected agricultural crops; (3) removal of mandatory delivery of selected crops; and (4) the removal of subsidies on fertilizers and (5) elimination of cropping pattern restrictions.

Indicators under Program Outcome 3.2 have been refined to directly measure the impact of the development and transfer of agricultural production and processing technologies.

Indicators under Program Outcome No. 3.3 have been refined to measure efficiency of water use. Land efficiency, which was earlier a part of the program outcome statement, was dropped. An indicator to measure cost recovery efforts for irrigation water has been added.

While the Agriculture Office has refined many of the indicators associated with Strategic Objective No.3, it is still working on the development of baseline and performance target data. There are issues related to data inconsistencies between different sources, and the Office is trying to reconcile these in order to select the best baseline data. As indicated in the next steps section, the Office plans to have these data by late March, 1993.

The performance indicators associated with the revised strategic objective, the definitions and measurement techniques, data sources, baseline and performance target data are summarized in Annex C.

E. Strategic Objective Four: Increased Level and Effective Use of Modern Contraceptives

Wording of the strategic objective was altered slightly to omit the word "modern" as an adjective preceding contraceptive methods. Traditional methods make a very small contribution to contraceptive prevalence in any case, and staff did not wish tc disaggregate reporting on the first strategic objective indicator, contraceptive prevalence rate, according to modern vs. tradition, urban vs. rural, or long-term vs.short-term methods. USAID's strategy calls for greater market segmentation, encouraging the availability of a wide variety of methods in order to meet the needs of

a broader range of users and potential users. The particular choice of methods will be reflected in the second indicator used at the strategic objective level, the extended use failure rate. That rate will decline as women choose longer-term, more effective methods, such as IUDs.

Some changes in indicators were made during the TDY. Strategic objective indicators are very strong but can only be reported upon twice during the strategy period, in 1992 and 1996, because they rely on a Demographic and Health Survey (DHS). This makes reporting on program outcomes more important, in order to gauge interim progress. There were concerns in the NE Bureau and CDIE about the predominantly outputs nature of the indicators for the three program outcomes. While the Population Office did not feel a strong need to rely upon intermediate impact indicators given that a DHS is scheduled every four years, an attempt was made to derive intermediate impact indicators, in place of or in addition to the outputs indicators that had been used earlier.

Program Outcome 4.1, "Increased FP service volume and improved service quality." Couple Years of Protection (CYP) is the main measure of volume. However, there are difficulties in measuring this in Egypt, and technical assistance will be sought from R&D/Pop.'s Family Planning Evaluation Project. The difficulties include: 1) lack of knowledge about the denominators to use in calculating the length of protection that some methods give in Egypt; 2) capturing in the following year's data on CYP long-term methods that were counted the previous year but which give more than one year's protection; and 3) capturing commercial imports as commercial distribution grows. The latter issue is not a problem at the moment since true commercial distribution is negligible. HRDC/P will be able to acquire data on wholesaler to retailer distribution of hormonals, and perhaps also VFTs, via SOMARC from International Marketing Services (IMS), if it so wishes. The real problem will be capturing commercial IUD distribution.

Program Outcome 4.2 - Improved Information for Policy Makers - was dropped from the objective tree. This was considered a lower order objective. The Population Office hopes that improved information will contribution to policy change, but it sees those policies it would most like to change as being outside Mission control. Although good information demonstrating possible increases in contraceptive use due to particular changes in policies would assist in conducting policy dialogue, it is not absolutely clear that the lack of information is a major constraint to changing policies. Even when good information is provided, major hurdles are likely to remain.

Program Outcome 4.3: Improved management capability in implementing agencies has now become 4.2. HRDC/P is reviewing whether it would like to add to additional indicators, one to capture improvements in contraceptive logistics management, and a second that would measure improvements in management training.

The performance indicators associated with the revised strategic objective, the definitions and measurement techniques, data sources, baseline and performance target data are summarized in Annex D.

F. Strategic Objective Five: Improved Maternal and Child Health

The Health Office had made alterations in the program outcomes just prior to the arrival of the TDY team. Those outcomes now read as follows:

P.O. 4.1: Improved access to and utilization of perinatal services;

P.O. 4.2: Improved programs to combat Acute Respiratory Infections (ARIs) and other communicable diseases affecting women and children; and

P.O. 4.3: Improved sustainability of the health care system.

P.O. 4.1 is essentially a change in wording and not in intent from the earlier program outcome of improved access to prenatal care. P.O. 4.2 joins two previous program outcomes which focused on ARIs and childhood immunizations. It also now includes schistosomiasis research. While schistosomiasis research may not have a direct impact on the health of mothers and children during this strategy period, except possibly in the area of improved diagnosis and treatment, it was included because of the longer term health benefits that would derive from successful development of a vaccine or inexpensive and more successful treatment strategies. Twelve percent of the Egyptian population has schistosomiasis, so successful prevention or treatment of schistosomiasis would also provide strong support to the new Program Outcome 4.3: improved sustainability of the health care system. Government health care costs for kidney dialysis for schistosomiasis patients are extremely high.

P.O. 4.3 essentially targets financial diversification and a shifting of more of the burden for curative care from the public to the private sector. USAID is supporting an experiment charging fees in five government hospitals and may soon expand the number of hospitals included. USAID is also supporting an expansion of health insurance, so that individuals can afford private care. The logic that ties this program outcome to the strategic objective is that government resources no longer needed for curative care can be reallocated to preventive care for women and children,

which is in and of itself more cost-effective. While some questions were raised concerning the breadth of this outcome, the Health office will track government allocations for preventive MCHs services. Given the current economic situation,these are unlikely to go up unless savings are realized elsewhere in the health care system.

Indicators as the strategic objective level are standard. A project funded study will provide baseline data for the maternal mortality ratio, a more precise measure of obstetrical risk than the maternal mortality rate. HRDC/H hopes to do a repeat survey in 1997, but funding for the study is not at this point certain. If a follow up is not possible, then it will be necessary to rely on the 1986 and 1996 CAPMAS Population Census. If the Census must be used, the degree of change recorded will be a measure of progress over a ten year period obviously.

There are no major issues concerning program outcome indicators. There may be problems with the baseline data for P.O. 5.2, indicator #1, infant deaths from ARI. A study is currently underway to assess how well both the last Population Census and the DHS capture ARI mortality. A second indicator, percent of physicians using the ARI protocol correctly, has been chosen as a proxy for infant mortality from ARI. Another proxy, measuring infant mortality from ARI annually in one governorate may be added, if infant mortality nationwide cannot be captured. This is a very partial proxy, since questions might well be asked as to how representative the governorate is of the country as a whole. Staff are undertaking this study anyway, less to track impact than to get a better hold on how to combat ARI. With respect of Program Outcome 5.2, Ind. 4.a., EPI Coverage, data will come from periodic (every 2 - 3 years) but not annual UNICEF surveys. While the Mission could report separate vaccination figures annually (i.e., one indicator for polio, one for DPT, etc.) and will be tracking these, it does not appear to be necessary to report these for PRISM, particularly since the target is to maintain current levels.

The performance indicators associated with the revised strategic objective, the definitions and measurement techniques, data sources, baseline and performance target data are summarized in Annex E.

F. Strategic Objective 6: Increased Access to, and Efficiency and Reliability of Public Utilities in Urban Target Areas

Three utilities are targeted in this strategic objective, although their geographic scope differs: telecommunications; electricity; and water/wastewater treatment and supply. Changes in indicators were made, in order to measure more directly progress in reaching the desired results. An attempt was made to replace outputs indicators

with intermediate impact indicators, and to aggregate some indicators at the program outcome level to reduce the number of indicators per "box" and to make the reporting more transparent for external and lay (non-engineering) audiences. Measurement problems seemed considerable in constructing appropriate indicators at the strategic objective level, except for telecommunications.

USAID support for the power sector supports both the national grid as well as more intense efforts in Alexandria. It seems difficult to measure the system's increased reliability, although to some extent the national loss rate may measure this through the provision of more power. Access to electricity is not an issue, since whoever wants to be tied into the grid and can afford it, can be.

Vis-a-vis potable water supply, where activities target Cairo, Faiyum, Minya and Bani Suef, access is also not a significant issue, although some new users will receive water as a result of increased flows, and other will gain access to additional amounts of water more regularly. It is very difficult to measure these benefits and to count the exact beneficiaries. For example, USAID efforts will provide increased amounts of water to part of downtown Cairo. While those living in the area will benefit from increased water pressure and more regular supply, especially if they live above the second floor; it may prove difficult to capture increases in pressure and hours of water availability. In addition, the increased flow will permit some water currently going to downtown Cairo to be diverted to users elsewhere, and it is not possible to determine who those consumers are. The current indicator counts beneficiaries in downtown Cairo, and all of Bani Suef, Minya and Faiyum, as benefitting from improved water supply, but improvement is at this point equated with increased water in the system. DR/UAD staff will work on developing indicators that will measure impact more directly. For example, they will explore the possibility of measuring increased water availability in downtown Cairo, as well as in known water-short neighborhoods in the three provincial cities.

With respect to the two wastewater access indicators, one measures new beneficiaries who gain access to sewerage connections and treatment. The other measures those in the catchment area of a treatment plant because they will experience less sewerage flooding in the streets, due to improved collection and treatment. It seems difficult to measure increased reliability and efficiency of the utility as a whole, as a result of both USAID-funded infrastructure and management improvements.

The first three program outcomes deal with improvements in physical infrastructure and, where possible, the direct results of improved infrastructure, one program outcome for each utility. The final outcome targets enhanced utility management, and improvements in the original indicators were made for this outcome,

as staff developed creative replacements for the previous predominantly outputs indicators (i.e., numbers trained). One indicator measures cost recovery for improved operation and maintenance, an indicator that previously was subsumed under strategic objective one.

The performance indicators associated with the revised strategic objective, the definitions and measurement techniques, data sources, baseline and performance target data are summarized in Annex F.

G. Strategic Objective Seven: Enhanced Protection of Egypt's Fresh Water and Urban Air Resources

This strategic objective was and still is at an earlier state of development than strategic objectives one through six. It has proved difficult to construct a coherent objective tree that captures the variable environmental impacts of a variety of USAID interventions, some undertaken for environmental reasons and others undertaken in pursuit of other objectives but which make some contribution to slowing environmental deterioration. The current strategy document, produced last summer, actually treats the environment as more of a cross-cutting issue, assessing the potential benefits to the environment of the entire USAID portfolio. The Strategic Objective wording currently targets fresh water (the Nile) and the air in Cairo and Alexandria. Principle activities supporting this strategic objective are the treatment of wastewater in Cairo; conservation of energy resulting from more efficient electricity generators and distribution networks in Alexandria and Cairo; policy reform (especially market pricing of energy) and strengthening of the environmental agency; and the introduction of energy efficient and/or clean technologies. Other activities make more minor contributions, such as increased prices for fertilizers and pesticides, which will, along with technological improvements, reduce use per feddan, keeping these pollutants out of the Nile. Other activities of environmental consequence, such as improved sewerage collection in Cairo and both collection and treatment in Alexandria, do not support the specific proposed wording of the strategic objective.

Several possible versions of the objective tree were discussed, along with preliminary indicators. The original version (see version 1 below), to which some changes were made, appears below as well as in Appendix G. It emphasizes pollution averted as the result to be achieved at the strategic objective level. Concerns were expressed with the level of ambition suggested in that result, and it may also prove difficult to measure air pollutants averted. Staff in DR/UAD were also concerned about this version's program outcome of "increased wastewater treatment," questioning both the significance of the treatment (particularly as compared to USAID-supported collection activities) and how much of an "increase" there would be.

Three alternate environmental objective trees, are given below. Version 1 is explained above, and reappears with possible indicators in Appendix G. Version 2 emphasizes changed practices, a level below improved environment conditions. Version 3 tries to capture the environmental impact of wastewater collection in Cairo and Alexandria, as well as wastewater collection in Alexandria, which is not captured in versions 1 or 2, because of the emphasis on the Nile in the wording of the strategic objective. Alexandria's wastewater goes into Lake Maryut or the Mediterranean, so improvements there have no effect on the Nile, the target of the current strategic objective wording. DR/UAD also considers its contribution to wastewater collection to be of greater significance and environmental benefit that its contribution to sewage treatment.

Version 1: Strategic Objective 7: ENHANCED PROTECTION OF EGYPT'S FRESH WATER AND URBAN AIR RESOURCES
The particular results desired under this s.o. are: 1) water and energy conserved; and 2) urban air and water pollution averted.

a. Program Outcome 7.1: Institutional and Policy Reform
Results desired: 1) a strong Central Environmental Agency; 2) regulatory change; 3) improved environmental monitoring; and 4) price increases for industrial water, and electricity.

b. Program Outcome 7.2: Increased Use of Conservation Technologies
Results desired: 1) private and public sector industries adopt clean technologies that permit energy or water conservation; and 2) more efficient electrical generation and distribution.

c. Program Outcome 7.3: Increased Treatment of Wastewater
Results desired: 1) more wastewater treated as a result of USAID-constructed plants at Rawash and Abu Zinein.

Version 2. Strategic Objective: Adoption of Fresh Water and Urban Air Protection Practices
The particular results desired under this s.o. are: 1) practices conserving water and energy adopted; and 2) wastewater treated.

a. Program Outcome 7.1: Institutional and Policy Reform
Results desired: 1) a strong Central Environmental Agency; 2) regulatory change; 3) improved environmental monitoring; and 4) price increases for industrial water and electricity.

b. Program Outcome 7.1: Accelerated Transfer of Protection and Conservation Technologies
Results desired: 1) private and public sector industries introduced to clean technologies that permit energy or water conservation; 2) a portion of Cairo's wastewater is treated; 3) more efficient electrical generation and distribution.

Version 3. Strategic Objective: Improved environmental conditions in Cairo and Alexandria
Results desired: 1) flooding of streets with sewage decreases or stops; 2) wastewater averted from the Nile, Lake Maryut, and the Mediterranean; 2) air pollution averted through more efficient electricity generation and distribution; and 3) Industrial pollution averted through clean technologies which conserve water and power.

a. Program Outcome 7.1: Institutional and Policy Reform
Results desired: 1) a strong Central Environmental Agency; 2) regulatory change; 3) improved environmental monitoring; and 4) price increases for industrial water and electricity.

b. Program Outcome 7.1: Increased Use of Protection and Conservation Technologies
Results desired: 1) private and public sector industries adopt clean technologies that permit energy or water conservation; 2) a portion of wastewater is treated; 3) increased collection of sewage; and 4) more efficient electrical generation and distribution.

All three versions are essentially arrangements of almost the same material. They do not suggest strategic differences, but rather differences in what gets counted, how it gets counted, and how much impact the Mission believes its efforts will have.

III. NEXT STEPS

With the exception of strategic objective seven, "next steps" largely concern the acquisition of baseline data and setting of targets. Annexes A through G give those baseline numbers and targets which exist. There is also a column in the data tables to record assumptions made in setting particular targets.

For strategic objectives two and six, as noted in the issues section above, additional impact indicators may be desired.

The tables below (one per strategic objective) summarizes the anticipated availability of baseline and targets for each indicator. They do not discuss indicators for which baseline data and targets have been set unless issues regarding data quality or the manner in which data are reported are involved. More details can be found int he matrices in the back.

STRATEGIC OBJECTIVE 1: IMPROVED MACROECONOMIC PERFORMANCE

INDICATOR	BASELINE AND TARGETS	DUE DATE
S.O. 1/Ind. 3 - Gov't tax revenue as % of GDP	TBD by EAD	End Feb. 1993
P.O.1/Ind. 1 - Policy reform performance index	Methodology TBD by EAD - One methodology proposed by TI/FI is to equate the percentage of USAID funds for reform released (based on the Mission Director's assessment of progress) to the percentage achievement of targeted policies reformed. Concerned Mission staff should meet to determine what weight to give reforms and how to make judgments as to whether reforms have been made for the purposes of reporting on the policy index . Once the methodology is set, it should be entered in the definition column of the first matrix in Annex A of this report.	End Feb. 1993

STRATEGIC OBJECTIVE 2: INCREASED INVESTMENT AND TRADE

INDICATOR	BASELINE AND TARGETS	DUE DATE
S.O. 2/Ind. 1 - Non-petroleum private exports as a % of total non-petroleum exports	Baseline to be calculated by Econ. Analysis Directorate, and targets to be set w/ TI/FI	Early March 1993
S.O. 2/Ind. 2 - Non-petroleum private investment as a % of total non-petroleum investment	Baseline to be calculated by Econ. Analysis Directorate, and targets to be set w/ TI/FI	Early March 1993
P.O. 1/Ind. 1 - policy scorecard	This indicator repeats S.O.1, P.O. 1 - Ind. 1. Methodology TBD by EAD/Mission management.	End Feb. 1993
P.O. 2.1/Ind. 3 - Valuation of state enterprises sold	Baseline is 0. Targets need to be set by TI/FI.	Early March 1993
P.O. 2.2/Ind. 2 - # of IESC clients	Baseline and targets to be set by TI/FI.	Early March 1993.
P.O. 2.3/Ind. 1 - # of institutions facilitating investment and trade.	Baseline and targets to be set by TI/FI.	Early March 1993.
P.O. 2.3/Ind. 2 - Membership of institutions facilitating investment and trade.	Baseline and targets to be set by TI/FI.	Early March 1993.
P.O. 2.4/Ind. 1 - # of SMEs receiving credit in any given year	Baseline and targets have been entered on the data form but these should be checked. They may need to be recalculated given the suggested definition.	Early Feb. 1993

STRATEGIC OBJECTIVE 3: INCREASED PRODUCTION, PRODUCTIVITY AND INCOMES IN THE AGRICULTURE SECTOR

INDICATOR	BASELINE DATA AND TARGETS	DUE DATE
S.O. 3 Indicators 1-5	The Ag. Office is trying to reconcile different data sources now. Baseline and targets to be developed by Indicators Committee subsequent to this reconciliation. The Index referred to in indicator 3 is being developed.	late March 1993
P.O. 3.1/Ind. 2 - Relative share of private sector firms in processing and marketing.	Baseline to be calculated and targets dev. by Indicators Committee in the Ag. Office.	late March 1993
P.O. 3.2/Ind. 1 - Value added of processed agric. products	Baseline to be calculated and targets dev. by the Indicators Committee in the Ag. Office.	late March 1993
P.O.3.2/Ind. 2 - Production yield per acre for targeted crops	Numbers in matrix in Annex C current are kantar per feddan. Ag. office is converting to MT per acre.	early Feb. 1993
P.O.3.3/all indicators	Baseline to be calculated and targets developed by the Indicators Committee in the Ag. Office.	late March 1993

STRATEGIC OBJECTIVE FOUR: INCREASED LEVEL AND EFFECTIVE USE OF CONTRACEPTIVE METHODS

INDICATORS	BASELINE DATA AND TARGETS	DUE DATE
S.O. 4/all indicators	1992 DHS results required for baseline data and once available, targets can be set.	Ind. 1: late Feb. 1993 Ind. 2: late 1993
P.O. 4.1/Ind. 1 - CYP	There are problems in calculating this. TA will be sought from R&D/Pop.'s Evaluation project. Unclear when baseline might be available.	??
P.O. 4.1/Ind. 2 & 3 - Percent of targeted facilities providing quality services	Sample survey to be designed and implemented late 1993, early 1994 to provide baseline data. Then targets can be set.	Early 1994
P.O. 4.2/Ind. 1 - percent of governorates submitting service statistics	Sample survey to be designed and implemented in late 1993 for baseline data; then targets can be set	Early 1994
P.O. 4.2/Ind. 2 - # implementing agencies producing annual implementation plans	Quality criteria to be developed by HRDC/P and contractor in late 1993.	March 1994
P.O. 4.2/Ind. 3 - Contraceptive logistics management	HRDC/P to determine if it wants to add an indicator. Definition, baseline and targets TBD	March 1993 for decision about adding an indicator.
P.O. 4.2/Ind. 4 - Training management	HRDC/P to determine if it wants to add an indicator. Definition, baseline and targets TBD	March 1993 for decision about adding an indicator.

STRATEGIC OBJECTIVE FIVE: IMPROVED MATERNAL AND CHILD HEALTH

INDICATOR	BASELINE DATA AND TARGETS	DUE DATE
S.O. 5/Ind. 1- Infant mortality	Baseline data awaiting DHS results; then targets will be set by HRDC/H.	March 1993
S.O. 5/Ind. 2 - Child mortality	Baseline data awaiting DHS results; then targets can be set by HRDC/H.	March 1993
S.O. 5/Ind. 3 - Maternal mortality ratio	Baseline from 1992 project survey available mid-1993. If funding for repeat 1997 survey unavailable, will have to use data from 1986 and 1996 CAPMAS pop. census. Targets to be set by Health Office once baseline available.	July 1993
P.O. 5.1/Ind. 1 - % of women receiving TT	Baseline being checked by Health Office now, interim targets need to be set	mid-Feb. 1993
P.O. 5.1/Ind. 2 - % women receiving prenatal care	Baseline data awaiting DHS results; then targets will be set by Health Office	March 1993
P.O. 5.1/Ind. 3 - % of births attended by trained TBAs	Baseline data awaiting DHS results; then targets will be set by Health Office	March 1993
P.O. 5.1/Ind. 4 - # births attended by TBAs	HRDC/H office to refine indicator and write measurement specifications. Baseline and targets TBD.	Ind. and definition: March 1993 Baseline and targets:??

INDICATOR	BASELINE DATA AND TARGETS	DUE DATE
P.O. 5.2/Ind. 1 - Infant deaths from ARI	Study of data quality underway. Decision about this indicator will be made pending results of the study.	June 1993
P.O. 5.2/Ind. 2 - Infant deaths from ARI in one governorate	This proxy indicator should only be used if Ind. 1 above cannot be measured nationally. Health Office to decide.	June 1993
P.O. 5.2/Ind. 2 - Percent of MDs correctly using ARI protocol	Interim targets now being set by Health Office	mid Feb. 1993
P.O. 5.2/Ind. 5 - Schistosomiasis vaccines and technologies	Baseline being collected now and then targets will be set by HRDC/H	mid-Feb 1993
P.O. 5.3/Ind. 3 - Proportion of health expend. from private sources	Baseline to be derived from study planned for this year; 1997 target will be revised based on 1993 study findings	late 1993
P.O. 5.3/Ind. 4 - GOE allocations for MCH	Study currently underway to determine baseline and then targets will be set	Ind. 4: late 1993

STRATEGIC OBJECTIVE SIX: INCREASED ACCESS TO, AND EFFICIENCY AND RELIABILITY OF PUBLIC UTILITIES IN URBAN TARGET AREAS

INDICATOR	BASELINE DATA AND TARGETS	DUE DATE
S.O.6/Ind. 3 - Tel. call completion rate - Alex.	Baseline and targets to be set by J. Hunt	end Feb. 1993
S.O.6/Ind. 4 - Tel. call completion rate - Cairo	Baseline and targets to be set by J. Hunt	end Feb. 1993
S.O. 6/Ind. 5 - electricity fault rate - Alex.	Baseline and targets to be set by J. Hunt	Ibid.
S.O. 6/Ind. 7 - electrical energy losses (nat'l)	Baseline set, targets to be established by J. Hunt	Ibid.
S.O. 6/Ind. 8 - Pop. connected to improved sewerage systems	Alex. pop. figures must be gathered and added to Cairo's figures by F. Guymont	mid-Feb. 1993
S.O. 6/Ind. 10 - Pop. w/ access to improved water supply	Indicator to be revised or supplemented to try to determine proportion of time water is available in downtown Cairo and known water-short neighborhoods of the three provincial cities by F. Guymont	end Feb. 1993
P.O. 6.1/Ind. 1 and 2 - tel. exchanges and capacity	Baseline and targets to be set by R. Gohar and J. Hunt.	End Feb. 1993
P.O. 6.2/Ind. 1b. - # pump stations	Baseline and targets to be set	mid-Feb. 1993
P.O. 6.2/Ind. 2 - MT of sewage treated	Baseline and targets to be set by F. Guymont	mid-Feb. 1993
P.O. 6.2/Ind. 3c. - # pump stations for water supply	Baseline and targets to be set by F. Guymont	mid-Feb. 1993
P.O. 6.2/Ind. 4 - MT of potable water treated	Baseline and targets to be set by F. Guymont	mid-Feb. 1993

INDICATOR	BASELINE DATA AND TARGETS	DUE DATE
P.O. 6.3/Ind. 1 - % electrical generating capacity served by preventive maintenance	Baseline and targets to be set by J. Hunt	end-Feb. 1993
P.O. 6.3/Ind. 2 - % of tel. exchanges served by preventive maintenance	Baseline and targets to be set by R. Gohar and J. Hunt	end-Feb. 1993
P.O. 6.3/Ind. 3a. - O&M cost recovery for telecommunications	Baseline and targets to be set by R. Gohar and J. Hunt	end-Feb. 1993
P.O. 6.3/Ind. 3b. - O&M cost recovery for electricity	Baseline and targets to be set by J. Hunt	end-Feb. 1993
P.O. 6.4/Ind. 4 - # targeted water/wastewater utilities meeting targets for cost recovery	There are nine utilities, and the first thought was to list the percentage of costs recovered for each one, against the targets. In the interests of condensing the nine into one, the indicator has been reformulated. This does not give as much information as the previous wording. DR/UAD and PRG should review and make a final decision on the indicator. Baseline and targets are set for either formulation.	mid-Feb. 1993

ANNEX A: STRATEGIC OBJECTIVE No. 1: - PROGRAM PERFORMANCE MONITORING, EVALUATION & REPORTING PLAN

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
STRATEGIC OBJECTIVE No. 1 Improved macro-economic performance <u>INDICATORS/SCOPE:</u>					
1. Investment as % of GDP	1. Total private & public sector investment divided by GNP	1. USAID/EAS	1. Annually	1. Macro-economic performance measured in terms of increases in aggregate investment.	1. EAS - P. Mulligan
2. Domestic savings as a % of GDP	2. Total domestic savings divided by GDP	2. "	2. "	2. Macro-economic performance measured in terms of increases in aggregate domestic savings.	2. "
3. Government Tax revenue as % of GDP	3. Government tax revenue divided by GDP	3. "	3. "	3. Macro-economic performance measured in terms of broadening of the tax base and improvement of the tax collection system	3. "
4. Fiscal deficit as % of GDP	4. Total government budget deficit divided by GDP	4. "	4. "	4. Macro-economic performance measured in terms of improved management of the fiscal deficit.	4. "

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
PROGRAM OUTCOME No. 1.1 Adoption and implementation of policy reforms in trade, fiscal, financial, and business sectors. <u>INDICATORS/SCOPE:</u> 1. Policy Reform Performance Index					

BASELINE AND PERFORMANCE TARGETS

INDICATORS	BASELINE/ REFERENCE PERIOD	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
		1993	1994	1995	1996	1997	
STRATEGIC OBJECTIVE No. 1 Improved macro-economic performance. INDICATORS/SCOPE:							
1. Investment as % of GDP	18.4%	20.0%	21.0%	22.0%	23.0%	24.0%	
2. Domestic savings as a % of GDP	4.2%	4.2%	7.4%	10.5%	12.1%	13.3%	
3. Government Tax revenue as % of GDP	TBD						
4. Fiscal deficit as % of GDP	(20.0%)	(7.1%)	(3.5%)	(3.5%)	(3.5%)	(3.5%)	
PROGRAM OUTCOME No. 1.1 Adoption and implementation of policy reforms in trade, fiscal, financial, and business sectors. INDICATORS/SCOPE:							
1. Policy Reform Performance Index	TBD	TBD	TBD	TBD	TBD	TBD	

ANNEX B: STRATEGIC OBJECTIVE No. 2: - PROGRAM PERFORMANCE MONITORING, EVALUATION & REPORTING PLAN

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
STRATEGIC OBJECTIVE No. 2 Increased private investment and trade. <u>INDICATORS/SCOPE</u>:					
1. Non-petroleum private exports as a % of total non-petroleum exports.	1. ((Total Private Sector Exports - Private Sector Petroleum Exports)/(Total Egyptian Exports - Total Petroleum Exports))x 100 MEASUREMENT UNIT - percent change	1. Export Data - EAO	1. Export figures published quarterly	1. To measure the relative importance of the private firms in the export sector compare the year-over-year percent increase in the relative share of private sector non-petroleum exports.	1. Economic Analysis Office
2. Non-petroleum private investment as a % of total non-petroleum investment	2. ((Total Private Sector Investment - Private Investment in the Petroleum Industry)/ (Total Investment - Investment in the petroleum Industry - Public Sector Infrastructure Investment))x100 MEASUREMENT UNIT - percent change	2. Investment Data - EAO	2. Investment figures published quarterly	2. To measure the relative role of private firms in the production of goods and services compare the year-over-year percent increase in the relative share of private sector investment.	2. Economic Analysis Office

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
PROGRAM OUTCOME No. 2.1 Adoption and implementation of policy reforms in trade, fiscal, finance and business sectors. <u>INDICATORS/SCOPE:</u>					
1. Policy score card on benchmark SCOPE - National level	1. Policy score related to the percentage of performance based cash transfer. MEASUREMENT UNIT - percent change	1. Policy Matrix - USAID/EAO	1. Evaluation of Policy Matrix conducted annually	1. To assess how the GOE has performed in terms of policy and institutional reforms to enhance the role of the private sector in the production and marketing of goods and services, the year-over-year percent changes in the policy performance scores are compared	1. Economic Analysis Office
2a. Number of State-owned Enterprises (SOEs) Privatized.	2a. Number of State-Owned Enterprises Privatized during a given year listed by name	2a. List of Privatized SOEs - USAID/EAO	2a. List of privatized SOEs published quarterly	2. To assess how privatization of SOEs is progressing Mission will track the number of SOEs and the sales value of these privatized firms on an incremental basis.	2. Finance and Investment Office
2b. Total value of privatized SOEs SCOPE - national level	2b. Final sales price of each privatized SOE in LE	2b. Final Sales Price of Privatized SOEs - USAID/EAO	2b. Sales prices of privatized SOEs published quarterly		

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
PROGRAM OUTCOME No.2.2 **Increased access to US goods, technology and expertise.** **INDICATORS/SCOPE:**					
1. Number of U.S. - Egyptian Agency/Distributorship Agreements under CIP	1. Net increase in the number of Agency/Distributorship agreements resulting from AID interventions	1. Number of Agency/Distributor Agreements - USAID/CMT (since some distributorships may become inactive over time, CMT cannot assume that new distributorships are additive)	1. Quarterly	1. To measure access to US technology the year-over-year increase in the number of active Agency/Distributorship agreements will be tracked. From time to time the Mission will assess how much importation of Us goods, technology and expertise these agreements have generated.	1. Data related to Agency/Distributorship arrangements between US and Egyptian firms - CMT
2. Number of IESC clients	2a. Net increase in number of IESC clientele 2b. % increase in fees collected from IESC clients	2. Number of IESC clientele - IESC records	2. Quarterly	2. The Mission will track the demand for IESC services by tracking clientele data - new and repeat. From time to time Mission will also track the increase in the exports of assisted firms, joint-ventures and importation of US goods and technology generated through this assistance.	2. Data related to IESC activities - FI

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
PROGRAM OUTCOME No. 2.3 **Establish and strengthen institutions facilitate investment and trade.** **INDICATORS/SCOPE:**					
1. Number of institutions that facilitate investment and trade	1. Net increase in the number of institutions that facilitate investment and trade	1. Data related to institutions providing investment and trade support services - FI	1. Data published quarterly	1. Assess the diversity of support services provided to investors and traders.	1. Data on institution providing investment and trade support services - FI
2. Membership/clientele of institutions providing investment and trade support services	2. Net increase in membership/clientele of institutions that provide investment and trade support services	2. "	2. Data published quarterly	2. Assess extent of usage of support services by measuring the number of investors and traders accessing the services through memberships or subscriptions.	2. "
3. Number of financial market instruments	3. Number of lending and borrowing instruments available in the financial market	3. Data related to financial markets - FI	3. Data published quarterly	3. Measure accessibility of the credit and capital markets by assessing the diversity of collateral and financing instruments.	3. Data related to credit and capital markets - FI
4. Breadth and depth of the stock exchange	4a. Weekly average of the number and value of shares traded 4b. Number of companies traded/listed	4. Data related to the stock exchange - FI	4. Data published quarterly	4. Assess the volume of trading and the number of companies traded	4. Data related to the stock exchange - FI

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
PROGRAM OUTCOME No. 2.4 Increased coverage and sustainability of SME services. INDICATORS/SCOPE:					
1. Number of SMEs receiving credit from SME Development Programs	1. Number of SMEs receiving credit at positive real interest rates in any given year	1. SME related data - NBD/Foundation	1. SME data published quarterly	1.	1. SME related data - FI
2. Average number of years to breakeven on services provided to SMEs - lending institutions in AID programs	2. Number of years to break even, computed as an average of the targeted institutions	2. ""	2. ""		2. ""

BASELINE AND PERFORMANCE TARGETS

INDICATORS	BASELINE/ REFERENCE PERIOD	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
		1993	1994	1995	1996	1997	
STRATEGIC OBJECTIVE No. 2 Increased private investment and trade. INDICATORS/SCOPE: 1. Non-petroleum private exports as a % of total non-petroleum exports. 2. Non-petroleum private investment as a % of total non-petroleum investment							
PROGRAM OUTCOME No. 2.1 Adoption and implementation of policy reforms in trade, fiscal, finance and business sectors. INDICATORS/SCOPE: 1. Policy score card on benchmark							
2a. Number of State-owned Enterprises (SOEs) Privatized.	0	0	10	10	0	10	
2b. Total value of privatized SOEs	0						

INDICATORS	BASELINE/ REFERENCE PERIOD	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
		1993	1994	1995	1996	1997	
PROGRAM OUTCOME No.2.2 Increased access to US technology and expertise. INDICATORS/SCOPE: 1. Number of U.S. - Egyptian Agency/Distributorship Agreements under CIP 2. Number of IESC clients	78 (1992)	85	91	97	101	101	
PROGRAM OUTCOME No. 2.3 Establish and strengthen institutions that facilitate investment and trade. INDICATORS/SCOPE: 1. Number of institutions that facilitate investment and trade 2. Membership/clientele of institutions providing investment and trade support services 3. Number of financial market instruments 4. Breadth and depth of the stock exchange a. Shares Traded b. Companies Listed and Trading	50 (1992)	200	1000	1000	1000	1000	

INDICATORS	BASELINE/ REFERENCE PERIOD	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
		1993	1994	1995	1996	1997	
PROGRAM OUTCOME No. 2.4 Increased coverage and sustainability of SME services. INDICATORS/SCOPE: 1. Number of SMEs receiving credit from SME Development Programs in any given year	606 (1990)	20,000	40,000				
2. Average number of years to breakeven on services provided to SMEs - lending institutions in AID programs		2	2				

ANNEX C: STRATEGIC OBJECTIVE No. 3: - PROGRAM PERFORMANCE MONITORING, EVALUATION & REPORTING PLAN

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
STRATEGIC OBJECTIVE No. 3 Increased production, productivity and incomes in the agricultural sector.					
INDICATORS/SCOPE:					
PRODUCTION:					
1. Agricultural production growth rate	1. Year-over-year increase in the real value of marketed agricultural production. (Value measured in constant LE)	1. MALR - U/AES	1. Annually	1. Ag production capacity measured as annual % increase in the value of ag production	1. AGR/ACE - F. Sands
2. Agricultural Production Index	2. Computed as a Laspeyres index using value of output for selected categories of agricultural commodities.	2. "	2. "	2. Ag production capacity measured as increasing trend in the index of ag production	2. "
PRODUCTIVITY:					
3. Economic Yield per Acre	3. Real value of output of selected commodities divided by land under production measured in acres (LE/Acre)	3. "	3. "	3. Total Factor productivity measured as annual % increases in economic yield per acre	3. "
4. Agricultural GDP per farm worker	4. Real value of agricultural GDP divided by number of farm workers (LE/worker).	4. "	4. "	4. Farm labor productivity measured as annual % increases in the value of ag GDP per worker	4. "
INCOME:					
5. Real value of Agricultural GDP	5. Agricultural GDP deflated by the GDP deflator	5. "	5. "	5. Total farm income measured in terms of % increase in real ag GDP	

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
PROGRAM OUTCOME No. 3.1 Liberalized product and input markets and increased private sector share of agricultural processing and marketing.					
INDICATORS/SCOPE :					
1. Relative share of the private sector in manufacturing and marketing of agricultural input: . Fertilizer . Machinery	1. Metric tons ((MT) of fertilzers distbuted by pvt sector firms dvd by the total amt of fertilizer sold to farmers. (% mkt share); total value of farm mach. sold by pvt firms dvd by total farm mach. sold to fmrs (% mkt share)	1. USAID/AGR/ACE	1. Annually	1. Liberalization/ privatization of the agricultural sector measured in terms of increases private sector firms share in the marketing of selected agricultural inputs.	1. AGR/ACE - F. Sands
2. Relative share of pvt sector firms in the processing & marketing of selected ag production	2. Total value of ag products processed by private sector firms divided by the total value of processed ag products (% market share).	2. "	2. "	2. Liberalization/privatzation of the ag sector measured in terms of increases in the share of pvt sector firms in the processing and mktg of ag products.	2. "
3. Mandatory delivery of selected crops to the GOE: . Cotton & by-products . Rice	3. Total value of production delivered to the GOE divided by total value of marketed production (% delivered)	3. "	3. "	3. Liberalization/privatization of the ag sector measured in terms of the elimination of mandatory delivery to the GOE	3. "
4. Number of crops under cropping pattern restrictions	4. Certain crops such as cotton, sugar cane ,etc. are subjected to restricted cropping pattern	4. "	4. "	4. Liberalization of the ag sector measured in terms of elimination of cropping pattern restricti	4. "
5. Subsidy on selected agricultural inputs -- fertilizer	5. Amount of subsidy in LE	5. "	5. "	5. Elimination of subsidies	

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
PROGRAM OUTCOME No. 3.2 Improved technologies developed and adopted for the production, processing and marketing of agricultural commodities. INDICATORS/SCOPE:					
1. Value-added of processed agricultural products.	1. ((Value of processed agricultural products - value of agricultural commodities processed)/Value of agricultural commodities processed)x100 (%)	1. MALR/U/AES	1. Annually	1. Measure impact of use of improved processing technology in terms of the % increase in value-added of processed agricultural products.	1. AGR/ACE - F. Sands
2. Production yield per acre for targeted crops -- cotton, maize, wheat, and tomatoes	2. Output (measured in metric tons) of selected crops divided by cropped area (measured in acres).	2. "	2. "	2. Measure impact of use of improved farming technologies in terms of increased yield.	

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
PROGRAM OUTCOME No. 3.3 Increased efficiency of water use for agriculture. INDICATORS/SCOPE:					
1. Real value of agricultural production per cubic meter of agricultural water	1. (Value of agricultural output divided by the total amount of agricultural water used) Measured in LE/m^3	1. MALR/U/AES	1. Annually	1. Efficient use of water measured in terms of increase in the value of ag output per m^3 of water used.	1. AGR/ACE - F. Sands
2. % of O&M and capital cost recovered - for irrigation water	2. ((Charge per m^3 of irrigation water x Total m^3 of irrgation water used) / Irrigation water supply total O&M and Capital Costs) x 100	2. "	2. "	2. Efficient use of irrigation water requires appropriate pricing to avert wastage.	2. "

BASELINE AND PERFORMANCE TARGETS

INDICATORS	BASELINE/ REFERENCE PERIOD	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
		1993	1994	1995	1996	1997	
STRATEGIC OBJECTIVE No. 3 Increased production, productivity and incomes in the agricultural sector. <u>INDICATORS/SCOPE:</u> PRODUCTION: 1. Agricultural production growth rate 2. Agricultural Production Index PRODUCTIVITY: 3. Economic Yield per Acre 4. Agricultural GDP per farm worker INCOME: 5. Real value of Agricultural GDP							

INDICATORS	BASELINE/ REFERENCE PERIOD	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
		1993	1994	1995	1996	1997	
PROGRAM OUTCOME No. 3.1							
Liberalized product and input markets and increased private sector share of agricultural processing and marketing.							
INDICATORS/SCOPE:							
1. Relative share of private sector marketed agricultural input:							
. Fertilizer	1990 = 0	35.0%	60.0%	75.0%	100.0%	100.0%	
. Machinery	1987 = 20.0%	60.0%	80.0%	90.0%	95.0%	95.0%	
2. Relative share of private sector in processing and marketing of agricultural products							
3. Mandatory delivery of selected crops:							
. Cotton an by-products	1989 = 100.0%	100.0%	67.0%	44.0%	0.0%		
. Rice	1989 = 100.0%	0.0%					
4. Number of crops under cropping pattern restrictions	1987 = 14 Crops	2 crops	1 crop	0 crops			
5. Subsidy (millions of LE) on selected agricultural inputs							
. fertilizer	1991 = LE 240	LE 62	LE 30	LE 0			

INDICATORS	BASELINE/ REFERENCE PERIOD	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
		1993	1994	1995	1996	1997	
PROGRAM OUTCOME No. 3.2 Improved technologies developed and adopted for the production, processing and marketing of agricultural commodities. <u>INDICATORS/SCOPE:</u> 1. Value-added of processed agricultural products. 2. Production yield per acre for targeted crops (Metric Ton/Acre) . Cotton . Maize . Wheat . Tomatoes							
PROGRAM OUTCOME No. 3.3 Increased efficiency of land and water use for agriculture. <u>INDICATORS/SCOPE:</u> 1. Real value of agricultural production per unit of agricultural production land 2. Real value of agricultural production per cubic meter of agricultural water 3. % of O&M and capital cost recovered - for irrigation water							

ANNEX D: STRATEGIC OBJECTIVE 4 - PROGRAM PERFORMANCE MONITORING, EVALUATION & REPORTING PLAN

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
STRATEGIC OBJECTIVE No. 4 Increased level and effective use of contraceptive methods					
INDICATORS/SCOPE 1. Contraceptive Prevalence Rate (CPR) (nat'l)	1. Percent of married women of child bearing age (15-49) currently using contraceptives	1. NPC - DHS	1. Survey conducted 1992; 1996 - Results available the following year	1. CPR measures directly whether the level of contraceptive use is increasing over time.	1. HRDC/P - Selim
2. Extended Use Failure Rate (excluding women who discontinue contraception in order to become pregnant) (nat'l)	2. Proportion of women who become pregnant while using contraceptives and following discontinuation of contraceptives for any reason other than a desire to become pregnant. (Lynn to double check that this is a percentage)	2. NPC - DHS	2. HRDC/P must ask specifically for this to be calculated from the 1992 DHS results. Baseline should be available late 1993. Follow up survey 1996.	2. The extended use failure rate is a good substitute for two more common indicators: the use effectiveness rate and the discontinuation rate. In addition to method and user failure, it captures discontinuation due to side effects not appropriately dealt with by the service delivery system. A decline in the rate shows that more women are correctly following the instructions for contraceptive use, methods less likely to fail are being used; and side effects do not lead to stoppage of contraception.	2. HRDC/P - Selim

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
PROGRAM OUTCOME No. 4.1 Increased Family Planning Service Volume and Improved Service Quality INDICATORS/SCOPE					
1. Couple Years of Protection (CYP) (National)	1. Measured in millions of years, using public/private provision, converting products distributed to CYP: ? cycles of pills = 1 CYP; 100 condoms = 1 CYP; 1 IUD = ? CYP; VFT = __CYP; 1 injection = ___ CYP	1. GOE/NPC, GOE/CIIS	1. Annual, baseline GOE FY 91 (July 91 - June 92) Data available early in the year following the end of the FY. There are serious difficulties calculating CYP. For example, the denominator is not known for all methods in Egypt. TA will be sought for help.	1. CYP is a direct measure of whether service volume is increasing. USAID is working to improve public sector service statistics. Due to data collection problems, CYP is more accurate for public sector provision of products than the private sector. It may over time under estimate private sector provision.	1. HDRC/P - C. Carpenter-Yaman
2. Percent of targeted NGO and public sector facilities providing quality services (nat'l) 3. Percent of targeted pharmacies clinical facilities providing quality information (nat'l)	2./3. The criteria for gauging quality services will be developed by the Pop. Office in conjunction with the project contractor in early FY 94. Targeted public sector facilities are being defined by the MOH. Targeted NGOs are the 112 participating in the project. Targeted pharmacies will be defined as those whose pharmacists are trained.	2/3. Sample surveys beginning in early 1994, through the project	2./3. Annual; baseline available early 1994; surveys will not been done in 1996 due to DHS	2./3. A year-over-year increase in the percent of facilities/pharmacies meeting pre-determined criteria in delivering FP services/information measures increasing quality.	2. HDRC/P - C. CArpenter-Yaman

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
4. Short-term training: Number of MOH physicians & nurses trained (nat'l) 5. Short-term training: Number of private physicians trained (nat'l) 6. Short-term training: Number of private pharmacists trained (nat'l)	4. Number trained in short-term courses in Egypt, a third country and the US by the project. 5. Number trained in short-term courses in Egypt, a third country and the US by the project. 6. Number trained in ST courses in Egypt by the project.	4./5./6. Pop/FP Project Contractor	4. Annual	4./5./6. Lack of personnel adequately trained in service delivery, supervision and management is seen as a major constraint to improving quality. Therefore, numbers trained is a proxy for improvements in quality. Numbers of physicians trained in the public sector also helps improve quality in the private sector because most public sector physicians also maintain a private practice.	4./5./6. HDRC/P - Carpenter-Yamani

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
PROGRAM OUTCOME No. 4.2 Improved mngmnt capability in implementing agencies. INDICATORS/SCOPE: Result 1: Improved Service Statistics					
1. Percent of Governorates submitting reliable and timely service statistics on NGO and public facility services Result 2: Improved Planning	1. TBD - A certain percentage of the facilities provide reliable, timely data to the MOH/NPC which then aggregates and reports these data correctly and on time to the center.	1. TBD - Annual sample survey of facilities to be conducted by the project contractor assessing one month's reports; aggregation to be assessed at governorate level for that month's reports.	1. Annual, baseline available early 1994	1. A year-over-year increase indicates that service statistics are becoming more reliable. If information about service delivery improves at the local facility, regional and national levels, decision makers at all levels will have the data to make more informed decisions about program directions, need for commodities, etc.	1./2. HRDC/P - C. Carpenter-Yaman
2. Number of implementing agencies producing in timely fashion annual implementation plans of acceptable quality	2. Number of USAID project implementing partners submitting to USAID quality plans by May of each year. Quality criteria TBD by HRDC/P.	2. Project Contractor; HRDC/P	2. Annual, in May.		
Result 3: Improved Contraceptive Logistics 3. Pop. Office to consider adding an indicator that would capture adequacy of supply at clinic level	3. TBD				
Result 4: Improved training management 4. Pop. Office to consider adding an indicator to capture improvements in the management of training	4. TBD				

BASELINE AND PERFORMANCE TARGETS

INDICATORS	BASELINE/ REFERENCE PERIOD	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
		1993	1994	1995	1996	1997	
STRATEGIC OBJECTIVE No. 4 Increased level and effective use of contraceptive methods							
INDICATORS/SCOPE 1. Contraceptive Prevalence Rate (CPR) (nat'l)	1988 = 38% 1992 = DHS results available Feb. 1993						
2. Extended Use Failure Rate (excluding women who discontinue contraception in order to become pregnant) (nat'l)	1988 = 13% 1992 = expected late 1993						

INDICATORS	BASELINE/ REFERENCE PERIOD	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
		1993	1994	1995	1996	1997	
PROGRAM OUTCOME No. 4.1							
Increased Family Planning Service Volume and Improved Service Quality							
INDICATORS/SCOPE							
1. Couple Years of Protection (CYP measured in millions of persons) (National)	late 1991 =						1. beg. 1/93 may be difficult to capture private sector distribution. Also may be difficult to capture methods that protect for longer than one year after the first year.
2. Percent of targeted public sector facilities providing quality services. (nat'l)	1994 =						
3. Percent of targeted pharmacies providing quality services. (nat'l)	1994 =						
4. Number of MOH physicians & nurses trained (nat'l)	1993 = 0	0	2,000	3,000		1,700	NB: US and third country participants should be added to these numbers, by category trained.
5. Number of private physicians trained in (nat'l)	1993 = 0	0	150	150	2,000	150	
6. Number of private pharmacists trained in (nat'l)	1993 = 0	0	1,000	1,000	150	1,000	
					1,000		

INDICATORS	BASELINE/ REFERENCE PERIOD	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
		1993	1994	1995	1996	1997	
PROGRAM OUTCOME No. 4.2 Improved management capability in implementing agencies. INDICATORS/SCOPE: Result 1: Improved Service Statistics							
1. Percent of Governorates submitting reliable and timely service statistics on NGO and public facility services	(1994)						
Result 2: Improved Planning							
2. Number of implementing agencies producing adequate annual implementation plans in timely fashion	0 (1992)	0	6	6	6	6	

ANNEX E: STRATEGIC OBJECTIVE 5 - PROGRAM PERFORMANCE MONITORING, EVALUATION & REPORTING PLAN

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
STRATEGIC OBJECTIVE No. 5 Improved Maternal and Child Health INDICATORS/SCOPE					
1. Infant Mortality Rate (nat'l)	1. Annual number of deaths of infants under the age of one per thousand live births	1. DHS	1. 1992; 1996; data available early the following year		1/2/3. HRDC/H - J. Riggs-Perla
2. Child Mortality Rate	2. Deaths of children aged one through four years per total population of the same age	2. DHS	2. Ibid.		
3. Maternal Mortality Ratio	3. Number of women dying of child birth per 100,000 live births	3. Child Survival Project Survey 1992 and 1997 (because funding is not fully assured for the 1997 study, it may be necessary to rely on data from the CAPMAS Population Census in 1986 and 1996)	3. 1992; 1997 (results available the summer of 1993 and 1998)	3. The maternal mortality ratio is more sensitive to obstetrical risk than the maternal mortality rate because it measures maternal deaths relative to births rather than deaths of women of child-bearing age.	

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
PROGRAM OUTCOME No. 5.1 Improved access to and utilization of maternal and perinatal services INDICATORS/SCOPE					
1. Percent of women receiving tetanus vaccination during pregnancy	1. Percent of pregnant women receiving two tetanus toxoid immunizations	1. MOH service statistics MOH service statistics have been found to correlate closely with periodic UNICEF surveys and are preferred here because reporting can be done annually.	1. Annual, at the end of every calendar year	1. An increase in vaccination coverage should result in lowered neonatal tetanus rates, thus directly affecting the health of children.	1. HDRC/H - F. Awantang
2. Percent of women receiving prenatal care	2. Percentage of pregnant women seeing a doctor, nurse, or midwife at least once for prenatal care and receiving one tetanus toxoid injection.	2. DHS	2. 1992; 1996; results available early in the following year	2. Improved pregnancy outcomes and safer, full term pregnancies result from prenatal care, through which high-risk cases can be identified and treated	2. HRDC/H - F. Awantang
3. Percent of births attended by trained TBAs	3. Percentage of all births during which a trained TBA has been presented and has guided the delivery	3. DHS - there is some uncertainty about how well the DHS captures this percentage.	3. 1992; 1996; results available early in the following year		3. HRDC/H - F. Awantang
4. Number of TBA attended births in selected governorates (to be refined by Pop. Office)	4. TBD	4. The Health Office plans to track TBA records of assisted births against live births in selected governorates and to compare these results with DHS statistics. The study is being constructed now.	4. Annual	4. This is a proxy indicator that gives some notion of annual progress in the interim between the 1992 and 1996 DHS.	

INDICATORS/SCOPE	DEFINITIO)ATA SET/MEAS EMENT UNIT	DA \ SC RCE/INSTRUMENT	FRE Y/WHEN DATA AVA LA LE	PER CE EVA N TECH N QUE	RESPONSIBLE OFFICE/PERSON
PROGRAM OUTCOME No. 5.2 **Improved programs to combat ARIs and other communicable diseases affecting children and women** INDICATORS/SCOPE:					
1. Infant deaths from ARI	1. Number of deaths per thousand attributed to Acute Respiratory Infections	1. CAPMAS Pop Census or DHS (An analysis of the extent to which CAPMAS and the DHS capture ARI mortality is underway now. If data quality is a serious prblm, this indctr may need to be dropped. Efforts would be made to ensure that the 1997 DHS adequately captures ARI mortality.)	1. Census: Decennial - 1986; 1996 or DHS: 1992; 1997		1. HRDC/H - F. Awantang
2. Infant deaths from ARI - one governorate (indicator only if Ind. 1 must be excluded)	2. Number of deaths per one thousand attributed to ARI in one governorate (to be designated)	2. MOH/project survey	2. Annual	2. This indicator will only be used if it is not possible to report reliable data for Ind. #1 above, since obviously questions arise as to how representative one governorate is of the whole of Egypt.	2. HRDC/H - F. Awantang
3. Percent of Physicians Correctly Using ARI Diagnostic and Treatment Protocol (National)	3. % of prj trained public sector physicians correctly using the ARI protocol (many public sctr physicians maintain pvt practice so improved case mngmnt is partially captured for pvt care) this indicator suggests improved case management in private sector)	3. Project survey of a sample of trained physicians working in health facilities to determine their use of the protocol.	3. Annual	3. Proxy for the first indicator, so that annual progress can be gauged. Only physicians can treat ARIs, so if the proportion of those trained are correctly applying the protocol, case management of ARI improves and mortality should fall.	3. HRDC/H - F. Awantang

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
4. Immunizations: a. EPI Coverage	4. a. Proportion of living children between the ages of 12 and 23 months fully vaccinated before their first birthday with DPT (3), polio (3), measles and TB.	4.a. UNICEF/MOH surveys	4a. 1990, 1993, 1996		4. HRDC/H - F. Awantang
b. Hepatitis B coverage	b. Proportion of living children between the ages of 12 and 23 months fully vaccinated before their first birthday with Hepatitise B (3).	4.b. MOH service statistics (MOH service statistics for EPI are considered to be very reliable)	4b. Annual		
5. Number of candidate vaccines and other technologies to reduce the contraction of or improve the diagnosis and treatment of schistosomiasis	5. Candidate vaccines are antigens developed for further testing. Technologies are those that are ready for use.	5. MOH/Project HQ	5. Annual	5. Twelve percent of the Egyptian population has schistosomiasis, including women and children. More effective treatment, and ultimately prevention through the development of a vaccine, will prevent a drain on the health of mothers and children.	5. HRDC/H - F. Awangtang

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
PROGRAM OUTCOME No. 5.3 Improved Sustainability of the Health Care System INDICATORS/SCOPE:					
1. Cost recovery in targeted MOH hospitals	1. Percent of recurrent costs minus personnel costs covered by patient fees in 5 targeted hospitals; # targeted hospitals may expand	1. Hospital records; contractor reports	1. Annual	1. The link between this program outcome and the S.O. is that by diversifying health care financing and shifting the burden for more and more curative care to the private sector, the public sector will have more resources to devote to preventive care which benefits mothers and children.	1. HRDC/H - M. Tanamly
2. Percentage of Egyptians covered by health insurance programs	2. Percentage of the population covered, calculated by the number of Health Insurance Organization members.	2. Health Insurance Organization records	2. Annual		2. HRDC/H - M. Tanamly
3. Proportion of health expenditures from private health sources	3. Percentage of total health expenditures coming from non-government sources.	3. Project-funded survey	3. 1993 baseline; 1997	3. This is too expensive a study to do annually, and the Office does not expect major change from year-to-year.	3. HRDC/H - M. Tanamly
4. GOE allocations for MCH	4. Percentage increase in GOE budgetary allocations for MCH	4. Project-funded survey under way; baseline data available mid-1993	4. Annual		4. HRDC/H - M. Tanamly

BASELINE AND PERFORMANCE TARGETS

INDICATORS	BASELINE/ REFERENCE PERIOD	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
		1993	1994	1995	1996	1997	
STRATEGIC OBJECTIVE 5: IMPROVED MATERNAL AND CHILD HEALTH INDICATORS: 1. Infant Mortality Rate (nat'l) 2. Child Mortality Rate 3. Maternal Mortality Ratio	 1. 1992, DHS results due Feb. 1993 2. Ibid. 3. baseline 1992, results mid-1993						
PROGRAM OUTCOME No. 5.1: Improved access to and utilization of maternal and perinatal services INDICATORS: 1. Percent of women receiving tetanus vaccination during pregnancy 2. Percent of women receiving prenatal care 3. Percent of births attended by trained TBAs 4. Number of or percent increase in TBA attended births in selected governorates (to be refined by Pop. Office)	 (1992) (1992) - DHS results due late Feb. (1992) - DHS results due late FEb. (1993)					80	

INDICATORS	BASELINE/ REFERENCE PERIOD	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
		1993	1994	1995	1996	1997	
PROGRAM OUTCOME No. 5.2: Improved programs to combat ARIs and other communicable diseases affecting children and women							
INDICATORS:							
1. Infant deaths from ARI	(1986)					7.2 per thousand	Assessment of the quality of the baseline data is currently underway. Adjustments may be needed.
2. Infant deaths from ARI - one governorate (indicator only if Ind. 1 must be excluded)	(1993)						
3. Percent of Physicians Correctly Using ARI Diagnostic and Treatment Protocol (National)	30 (1991)					60	
4. Immunizations:							
a. EPI Coverage	77 (1990)	80%		85%		85%	
b. Hepatitis B coverage	0 (1992)	50%	65%	75%	80%	80%	
5. Number of candidate vaccines and other technologies to reduce the contraction of or treat schistosomiasis	(1992)						

INDICATORS	BASELINE/ REFERENCE PERIOD	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
		1993	1994	1995	1996	1997	
PROGRAM OUTCOME No. 5.3: Improved Sustainability of the Health Care System							
INDICATORS:							
1. Cost recovery in targeted MOH hospitals	0 (1992)					100	
2. Percentage of Egyptians covered by health insurance programs	8.2 (1991)	16%	16%	20%	20%	25%	Pop. est. 1991 54.452 million. 1997 est. based on est. average annual pop. growth of 2.4 %
3. Proportion of health expenditures from private health sources	(1993)					65	
4. Option - GOE allocations for MCH	(1993) baseline available late in CY						

ANNEX F: STRATEGIC OBJECTIVE 6 - PROGRAM PERFORMANCE MONITORING, EVALUATION & REPORTING PLAN

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
STRATEGIC OBJECTIVE No. 6 Increased access to, and efficiency and reliability of public utilities in urban target areas					
INDICATORS/SCOPE 1. Telephone Density-Cairo 2. Telephone Density-Alex.	1/2. Number of telephones 100 people	1/2. ARENTO	1./2. Annual	1./2. Density is a measure of access	1./2. DR/UAD - John Hunt
3. Tel. call completion rate-Alex. 4. Tel. call completion rate - Cairo	3/4. Weighted average of local, long distance and int'l calls - % of calls made when receiving telephone rings.	3/4. ARENTO	3./4. Annual	3./4. Measure of reliability and efficiency	3./4. DR/UAD - R. Gohar
5. Electricity fault rate - Alex. PT8	5. Number of blackouts per 100 km. of lines	5. Alex. Electric Distrib. Co.	5. Annual	5. Measure of reliability	5. DR/UAD - Ismaili
6. Electricity loss rate - Alex.	6. Production - station use = net production - sales = loss in MWH	6. Alex. Electric Distribution Co.	6. Annual	6. Measure of efficiency	6. DR/UAD - Ismaili
7. Electrical energy losses (nat'l)	7. Losses as a percent of energy produced	7. EEA	7. Annual	7. Measure of efficiency if losses go down	7. DR/UAD - J. Hunt
8. Population connected to improved sewerage systems (Cairo/Alex.)	8. Number of new sewerage connections times the average number of people per connection	8. AGOSID; CGOSID	8. Annual	8. New sewerage connections represent additional persons served	8. DR/UAD - Guymont

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
	8. Population living in the catchment basin of USAID-constructed treatment plants	8. CAPMAS	8. 1986, decennial (baseline 1992, adjusted for estimated annual pop. growth)	8. Populations living in the service area of treatment plants benefit from improved collection and treatment of sewerage, experiencing less flooding.	8. DR/UAD - Guymont
9. Population served by improved sewerage collection and treatment (Cairo/Alex., Canal Cities)	9. Population in service area of rehabilitated transmission and distrib. facilities. Improved supply is defined as more reliable and adequately pressurized supply. Pressure cannot currently be measured.	9. CAPMAS	9. 1986, decennial (baseline 1992, adjusted for estimated annual pop. growth)	9. While the target population is served by water supply now, the supply is not reliable and is not adequately pressurized.	9. DR/UAD - Guymont
10. Population with access to improved water supply (Cairo, Minya, Faiyum, Bani Suef) (DR/UAD will try to dev. indicators to measure proportion of time water is available in downtown Cairo and in water-short neighborhoods in the three provincial cities)					

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
PROGRAM OUTCOME No. 6.1 Increased Number and Capacity of Telephone Exchanges INDICATORS/SCOPE					
1. Percentage of needed exchanges installed/replaced in Cairo and Alex.	1. The percentage of exchanges constructed through USAID resources out of the total needed as determined by ARENTO. The number of needed exchanges is calculated every three years on the basis of the number of exchanges needed to meet the waiting list of applicants.	1. ARENTO; USAID records	1. Annual	1. New exchanges carry a larger number of telephone lines and function more reliably and efficiently than the current outmoded exchanges. The percentage shows the contribution that USAID is making toward meeting demand.	1. DR/UAD - R. Gohar
2. Capacity of installed/replaced exchanges handle - Cairo/Alex	2. The # of telephone lines handled per exchange	2. ARENTO	2. Annual	2. Newly installed lines expand access, while replaced lines increase reliability and contribute to improvement in the call completion rate.	2. DR/UAD - R. Gohar

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
PROGRAM OUTCOME No.6.2 Improved performance of existing electric generation and distribution facilities INDICATORS/SCOPE:					
1. Generator Operating Time	1. Percent of time generating units are operating due to rehab./replacement	1. EEA, AEDC	1. Annual		1. DR/UAD - J. Hunt
2. Percent of the system supervised and controlled by management	2. Percent of the bulk power system (% of gen. capacity & % of transmission) supervised due to USAID constructed control center	2. EEA	2. Annual	2. The construction of control centers which collect and present information to management allows management to respond to problems in a timely fashion. Currently, there is one control facility, and management must wait for calls from customers about power outages.	2. DR/UAD - J. Hunt

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
PROGRAM OUTCOME No. 6.3 Increased number of water and wastewater facilities INDICATORS/SCOPE:					
1. Number of sewerage treatment plants/facilities (Cairo, Alex., 3 Canal cities) a. treatment plants b. pump stations	1. Number of plants, sludge disposal facilities and pumping stations constructed by USAID	1. DR/UAD	1. Annual	1. Improvements to the physical infrastructure as gauged by an increase in the number of facilities will permit more additional treatment of greater amounts of wastewater	1. DR/UAD - Guymont
2. Volume of sewerage treated in treatment plants (Cairo, Alex., 3 Canal cities)	2. Cubic Meters of sewerage treated in treatment plants	2. AGOSD; CGOSD; Suez Canal Authority; contractor reports	2. Annual	2. An increase in volume treated overtime quantifies the contribution that improvements in the infrastructure have made.	2. DR/UAD - Guymont
3. Number of water treatment plants/facilities (Cairo, Minya, Faiyum, Bani Suef) a. treatment plants b. reservoirs c. pump stations	3. Number of plants, reservoirs and pumping stations constructed by USAID	3. DR/UAD	3. Annual	3. Improvements to the physical infrastructure as gauged by an increase in the number of facilities will permit a more reliable supply of water under appropriate pressure to a larger number of beneficiaries.	3. DR/UAD - Guymont
4. Volume of potable water supplied via water treatment plants (Cairo, Minya, Faiyum, Bani Suef)	4. Cubic meters of water treated in treatment plants	4. GOGCWS; NOPWASD (Bani Suef, Minya, Faiyum); contractor reports	4. Annual	4. An increase in volume of potable water supplied over time quantifies the contribution that these improvements in infrastructure have made.	4. DR/UAD - Guymont

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
PROGRAM OUTCOME No. 6.4 Enhanced GOE Management Capacity INDICATORS/SCOPE:					
1. Percent of electrical generating capacity served by pre-planned preventive maintenance programs	1. Capacity defined as total megawats. Pre-planned maintenance programs will be considered to be in place when a schedule is issued in advance and maintenance crews follow the schedule. Quality criteria will be developed by DR/UAD.	1. EEA, AEDC	1. Annual	1. Preventive maintenance programs prevent breakdowns, and keep equipment operating reliably and efficiently over a longer period off time.	1. DR/UAD - J. Hunt
2. Percent of telephone exchanges served by pre-planned maintenance programs.	2. Ibid.	2. ARENTO; maintenance schedules	2. Annual	2. Ibid.	2. DR/UAD - R. Gohar
3. O&M costs recovered for a. Telephone system b. Power system	3. Percent of annual recurring costs for adequate operation and maintenance. USAID will define what level constitutes adequate operation and maintenance and will determine costs for that level.	3. EEA; ARENTO	3. Annual	3. Utilities management should improve as managers gain adequate revenues with which to sustain reliable operation and preventive maintenance and to improve planning. The ability to collect and record revenues also indicates improved management.	3. DR/UAD - R. Gohar; J. Hunt

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
4. Number of targeted water and wastewater utilities meeting cost recovery targets, leading to 100% cost recovery by the end of the strategy period.	4. There are 4 trgtd water utilities and 5 trgtd wstwtr utilities. Cost recovery targets are as follows for the water utilities: 1993=45%; 1994=60%; 1995=75%; 1996=100%. Cost recovery for the wstwtr utilities are as follows: 1993=30%; 1994=45%; 1995=60%; 1996=75%; 1997=100%	4. AGOSID; CGOSID; SCA; GOGCWS	4. Annual	4. See 3. above.	4. DR/UAD - A. Newman
5. Number of autonomous water and wastewater organizations raising and retaining revenue	5. Number of organizations gaining a degree of flexibility in setting their rates and able to retain at minimum the revenue they need to cover their recurrent costs. The target group includes 9 utilities: 2 in Cairo, 1 in Alex., 2 in Suez, 2 in Ismailiyya, and 2 in Port Said.	5. USAID	5. Annual	5. Management is likely to be both more responsible and more responsive to consumers if they have the power to set rates and retain revenues. Efficiency and cost control will be of greater concern if utilities must live off the revenues they can raise, and maintenance should improve if they can raise the costs necessary to sustain good maintenance. Being able to predict revenues from year to year also permits improved planning.	5. DR/UAD - A. Newman

BASELINE AND PERFORMANCE TARGETS

INDICATORS	BASELINE/ REFERENCE PERIOD	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
		1993	1994	1995	1996	1997	
S.O. 6 Increased access to, and efficiency and reliability of public utilities in urban target areas							
1. Telephone density - Cairo	10.2 (1992)	11.7	12.2	13.2	14.2	14.4	
2. Telephone density - Alex.	10.7 (1992)	11.7	13	13.7	14.8	15	
3. Telephone call completion rate - Alex.							
4. Telephone call completion rate - Cairo							
5. Electricity Fault Rate - Alex. PT8							
6. Electricity Loss Rate - Alex.	187	174	162	150	140	140	
7. Electrical energy losses (nat'l)	13.8% (1989-90)						
8. Population connected to improved sewerage systems (Cairo/Alex.) (in millions)	0 (1992)	.7	.96	1.24	1.24	1.24	These are the numbers for Cairo alone - the Alex. pop. figures must be added to the Cairo figures.
9. Population served by improved sewerage collection and treatment (Cairo/Alex., Canal Cities) (in millions)	0 (1992)	.6	3.2	3.9	5.0	5.8	
10. Population with access to improved water supply (Cairo, Minya, Faiyum, Bani Suef) (to be revised or supplemented)	0 (1992)						

INDICATORS	BASELINE/ REFERENCE PERIOD	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
		1993	1994	1995	1996	1997	
Program Outcome 6.1: Increased Number and Capacity of Telephone Exchanges INDICATORS: 1. Percentage of needed exchanges installed/replaced in Cairo and Alex. 2. Capacity of installed/replaced exchanges handle - Cairo/Alex							
PROGRAM OUTCOME No.6.2: Improved performance of existing electric generation and distribution facilities INDICATORS: 1. Percent of time generating units are operating 2 Percent of the system supervised and controlled by management due to control centers							

INDICATORS	BASELINE/ REFERENCE PERIOD	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
		1993	1994	1995	1996	1997	
PROGRAM OUTCOME No. 6.3: Increased number of water and wastewater facilities							
INDICATORS:							
1. Number of sewerage treatment plants/facilities operating (Cairo, Alex., 3 Canal cities)							
a. treatment plants	0 (1992)	1	3	3	5	6	
b. pump stations	0 (1992)						
2. Volume of sewerage treated in treatment plants (Cairo, Alex., 3 Canal cities)	0 (1992)						
3. Number of water treatment plants/facilities operating (Cairo, Minya, Faiyum, Bani Suef)							
a. treatment plants	0 (1992)	0	3	3	3	3	
b. reservoirs	0 (1992)	0	0	4	4	4	
c. pump stations	0 (1992)						
4. Volume of potable water supplied via water treatment plants (Cairo, Minya, Faiyum, Bani Suef)							

INDICATORS	BASELINE/ REFERENCE PERIOD	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
		1993	1994	1995	1996	1997	
PROGRAM OUTCOME No. 6.4: Enhanced GOE Management Capacity **INDICATORS:**							
1. Percent of electrical generating capacity served by pre-planned preventive maintenance programs							
2. Percent of telephone exchanges served by pre-planned maintenance programs.							
3. O&M costs recovered for							
a. Telephone system							
b. Power system							
4. Number of targeted water/wastewater utilities meeting cost recovery targets (out of 9)	Is the baseline 0 or 9?	9	9	9	9	9	
5. Number of autonomous water and wastewater organizations raising and retaining revenue		0	0	1	3	9	

ANNEX G: STRATEGIC OBJECTIVE 7 - PROGRAM PERFORMANCE MONITORING, EVALUATION & REPORTING PLAN

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
STRATEGIC OBJECTIVE No. 7 Enhanced Protection of Egypt's Fresh Water and Urban Air Resources INDICATORS/SCOPE					
1. Tons of SOx, NOx, and CO pollution averted in Cairo/Alex.	1. Volume of fuel conserved due to more efficient power transmission, converted into tons of air pollution averted plus amount of air pollution prevented in targeted industrial plants as measured by pollution gauges.	1. EEA; Energy Conservation and Efficiency Project	1. Annual	1. Shows the amount of air pollution prevented from more efficient electricity distribution and more efficient use of fuel in industries.	1. PDS/Envir. - R. Rhoda
2. Tons of pollutants averted from the Nile (Cairo)	2. MT of pollutants removed from wastewater treated at two USAID-funded facilities in Cairo: Abu Rawash and Zinain	2. Plant records	2. Annual	2. Measures the amount of polluted wastewater prevented from entering the Nile as a result of USAID interventions.	2. DR/UAD - F. Guymont

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
PROGRAM OUTCOME No. 7.1 Environmental Policy and Institutional Reform INDICATORS/SCOPE					
1. Legislative/regulatory score card (National)	1. Reforms developed, enacted, implemented:	1. GOE; USAID	1. Annual		1. PSD/Envir. - R. Rhoda
2. Increase in the price of electricity (National)	2. Price per MWH of electricity consumed	2. GOE; USAID/EAS	2. Annual	2. - 5. If prices go up, consumers will conserve and use less of these items, and pollution will be averted as a result of the total amounts conserve or not used.	2. "
3. Increase in the price of domestic water (nat'l)	3. Price per m^3 of water consumed	3. "			3. "
4. Increase in the price of industrial water (nat'l)	4. "	4. "			4. "
		5. "			5. "

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
PROGRAM OUTCOME No. 7.2 Increased Use of Conservation Technologies INDICATORS/SCOPE:					
1. Number of energy saving and other clean technologies demonstrated to industries	1. Number of technologies that would save fuel per unit of output demonstrated to industries by USAID	1. Energy Conservation and Efficiency Project	1. Annual	1. Appropriate technologies must first be determined and imported or developed and then demonstrated to industry as cost-effective.	1. PRG/Envir - R. Rhoda
2. Number of factories adopting demonstrated energy saving technologies	2. Number of factories putting into operation and using correctly one of the demonstrated technologies.	2. "	2. Annual	2. Adoption by firms will show whether use of the desired technologies is spreading and whether the program has selected appropriate technologies.	2. "
3. Electricity loss rate - Alex.	3. Production - station use = net production - sales = loss in MWH	3. Alex. Electric Distrib. Co.	3. Annual	3./4. More efficient transmission will lead to less loss of electricity from the system. Losses minimized represent fuel saved and therefore pollutants averted from the air.	3./4. DR/UAD - J. Hunt
4. National electric system losses	4. Losses as a percent of electricity generated	4. EEA	4. EEA		

INDICATORS/SCOPE	DEFINITION/DATA SET/MEASUREMENT UNIT	DATA SOURCE/INSTRUMENT	FREQUENCY/WHEN DATA AVAILABLE	PERFORMANCE EVALUATION TECHNIQUE	RESPONSIBLE OFFICE/PERSON
PROGRAM OUTCOME No. 7.3 Increased Treatment of Wastewater INDICATORS/SCOPE:					
1. Percent of wastewater treated in Cairo	1. Proportion of total volume of wastewater treated (amount of wastewater treated as percentage of total amount of water supplied minus estimated amounts of leakage and water use due to non-polluting uses.	1. CGOSID; DR/UAD	1. Annual	1. Indicator demonstrates whether the practice of treating wastewater is growing.	1. DR/UAD - Fred Guymont

BASELINE AND PERFORMANCE TARGETS

INDICATORS	BASELINE/ REFERENCE PERIOD	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
		1993	1994	1995	1996	1997	
STRATEGIC OBJECTIVE No. 7 Enhanced Protection of Egypt's Fresh Water and Urban Air Resources INDICATORS: 1. Tons of SOx, NOx, and CO pollution averted in Cairo/Alex. 2. Tons of pollutants averted from the Nile (Cairo)							
PROGRAM OUTCOME No. 7.1: Environmental Policy and Institutional Reform INDICATORS: 1. Legislative/regulatory score card (National) 2. Increase in the price of electricity (National) 3. Increase in the price of domestic water (nat'l) 4. Increase in the price of industrial water (nat'l) 5. Increase in the price of fertilizers/pesticides (nat'l)							

INDICATORS	BASELINE/ REFERENCE PERIOD	PERFORMANCE TARGETS					CRITICAL ASSUMPTIONS
		1993	1994	1995	1996	1997	
PROGRAM OUTCOME No. 7.2: Increased Use of Conservation Technologies INDICATORS: 1. Number of energy saving and other clean technologies demonstrated to industries 2. Number of factories adopting demonstrated energy saving technologies 3. Electricity loss rate - Alex.							
PROGRAM OUTCOME No. 7.3: Increased Treatment of Wastewater INDICATORS: 1. Percent of wastewater treated in Cairo							

ANNEX H - TDY SCHEDULE
18 January through 1 February 1992

The PRISM team met with the following:

Monday, January 18, 1993

9:00 a.m.	Robert Jordan, A/AD/PDS Jeffery Malick, OD/PDS/P Randall Parks, Evaluation Officer (9th Floor)
1:00 p.m.	Paul Thorn, AD/DR John Hunt, OD/DR/P&t (8th Floor)
3:00 p.m.	Richard Rhoda, OD/PDS/ENV (9th Floor)

Tuesday, January 19, 1993

12:00 a.m.	Priscilla Del Bosque, AD/TI Lawrence Brown, OD/TI/FI (7th Floor)

Wednesday, January 20, 1993

2:30 p.m.	Duncan Miller, AD/HRDC Carol Carpenter-Yaman, OD/HRDC/POP Joy Riggs-Perla, OD/HRDC/H Diane Ponasik, OD/HRDC/IDS (7th Floor)

Thursday, January 21, 1993

1:00 a.m.	Fred Guymont, OD/DR/UAD (8th Floor)

Sunday, January 24, 1993

10:00 a.m.	Carol Carpenter-Yaman, OD/HRDC/POP (7th Floor)
3:30 p.m.	Richard Rhoda, OD/PDS/ENV (9th Floor)

Monday, January 25, 1993

9:00 a.m.	Douglas Clark, AD/AGR John Foti, OD/AGR/ACE Clemence Weber, OD/AGR/ILD David Delgado, OD/AGR/A (9th Floor Small Conference Room)
11:30 a.m.	Paul Mulligan, A/AD/DIR/EAS Mark Gellerson, DIR/EAS (9th Floor)
2:00 p.m.	Fred Guymont, OD/DR/UAD (8th Floor)

Tuesday, January 26, 1993

8:30 a.m.	Priscilla Del Bosque, AD/TI (7th Floor)
10:30 a.m.	John Hunt, DR/P&T (8th Floor)
2:00 p.m.	Joy Riggs-Perla, OD/HRDC/H (7th Floor)

Wednesday, January 27, 1993

9:00 a.m.	The Mission Director Mr. Henry Bassford
10:45 a.m.	Flynn Fuller, AGR/ILD Clem Weber, AGR/ILD (11th Floor)
11:15 a.m.	Richard Rhoda, OD/PDS/ENV (9th Floor)
4:00 a.m.	Reem Gohar, DR/P&T (8th Floor)

Thursday, January 28, 1993

9:00 a.m.	Fenton Sands, AGR/A (11th Floor)
11:00 a.m.	Mark Gellerson, EAD

4:30 p.m.	The Mission Director Henry Bassford (9th Floor)

Sunday, January 31, 1993

8:30 a.m.	Fred Guymont, DR/UAD Randall Parks, PRG/E Kim Kertson, PRG
11:30 a.m.	Carol Carpenter-Yaman, OD/HRDC/POP Marily Schmidt, HRDC/POP (7th Floor)
1:00 p.m.	Joy Riggs-Perla, OD/HRDC/H (7th Floor)
4:00 p.m.	Fred Guymont, DR/UAD Alvin Newman, DR/UAD Paul Thorne, DR/UAD

Monday, February 1, 1993

8:30 a.m.	John Hunt, OD/DR/P&T